

**PROGRAM NARRATIVE****640 NDSU Main Research Center****Date:** 12/23/2014**Time:** 13:16:50**Program:** Agricultural Research**Reporting level:** 00-640-100-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

At the Main Station, research functions are organized in 7 departments and one school in the college. This faculty generated significant external funding in the AES by receiving over 350 grants and contracts. Some of the research is engaged by graduate students, and emphasis to reach Carnegie classification Research Extensive has increased Ph.D. numbers. Research was conducted in at least 16 different buildings/facilities on the main campus. Faculty published increasing levels of peer-reviewed publications, national or international presentations, and a large number of technical/popular articles that service the needs of North Dakota clients. External program reviews have shown strengths of departments, and equivalencies of faculty to those of other institutions. Chairs and/or faculty from each of the departments provided critical inputs to the State Board of Agricultural Research and Education as the board reviewed progress, determined priorities for efforts, and distributed the SBARE Agricultural Research Funds. Faculty, together with those in the Extension Service, work closely with commodity/consumer groups to assure that research provides outputs useful to North Dakota users and to position North Dakota agriculture in a globally competitive market. For example, NDAES released several new crop cultivars during the biennium; while most were for general use by the state's farmers, several of these cultivars were for specific purposes and /or specialty areas. In addition to breeding and crop production practices for 14 major crops, NDAES scientists are developing information on new crops, high cash value crops, and on the economic opportunities in biofuels/bioproducts, and animal/crop systems throughout the state. NDAES provides direct services to North Dakota agriculture through its soil testing laboratory, maintaining the North Dakota Ag Weather Network (NDAWN), and the veterinary diagnostic laboratory.

**Explanation of Program Costs**

The total budget request for this agency is \$152,291,318. Of the total, 63.4% is general fund and 36.6% is made up of federal, gifts, grants, contracts, and the sale of agricultural products.

The total budget request includes the following: salaries and wages – 49.4%; capital projects – 21.6%; operating – 24.2%; and equipment - 4.8%. Major operating expenses include travel, repairs, professional services, buildings & grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Narrative.

# REQUEST DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: HB1020

Date: 12/23/2014

Time: 13:16:50

Biennium: 2015-2017

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave</b>					
Salaries - Other	0	2,561,394	(2,561,394)	0	0
<b>Total</b>	<b>0</b>	<b>2,561,394</b>	<b>(2,561,394)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave</b>					
General Fund	0	1,748,140	(1,748,140)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	813,254	(813,254)	0	0
<b>Total</b>	<b>0</b>	<b>2,561,394</b>	<b>(2,561,394)</b>	<b>0</b>	<b>0</b>
<b>Main Research Center</b>					
Salaries - Permanent	46,803,014	49,581,434	(1,978,785)	47,602,649	0
Salaries - Other	24,027	29,980	(29,980)	0	0
Temporary Salaries	4,280,191	4,994,952	5,192,321	10,187,273	0
Overtime	375,039	396,923	1,593,078	1,990,001	0
Fringe Benefits	14,266,221	16,686,493	3,153,567	19,840,060	0
Travel	4,468,169	4,717,644	354,500	5,072,144	0
Supplies - IT Software	289,364	332,734	0	332,734	0
Supply/Material-Professional	4,436,939	4,728,869	709,000	5,437,869	0
Food and Clothing	171,111	93,162	0	93,162	0
Bldg, Ground, Maintenance	588,514	1,346,757	0	1,346,757	0
Miscellaneous Supplies	6,825,316	4,786,682	1,063,500	5,850,182	430,000
Office Supplies	135,282	150,892	0	150,892	0
Postage	50,471	46,734	0	46,734	0
Printing	231,809	249,330	0	249,330	0
IT Equip Under \$5,000	337,224	377,609	0	377,609	0
Other Equip Under \$5,000	666,327	729,955	709,000	1,438,955	0
Utilities	724,263	1,004,401	400,000	1,404,401	0
Insurance	160,389	160,138	0	160,138	0
Rentals/Leases-Equip & Other	604,173	509,305	0	509,305	0
Rentals/Leases - Bldg/Land	233,011	165,314	0	165,314	0
Repairs	1,787,155	1,606,645	0	1,606,645	0
IT - Communications	444,818	550,216	0	550,216	0
Professional Development	90,057	96,454	0	96,454	0
Operating Fees and Services	2,140,359	1,863,855	709,000	2,572,855	0
Fees - Professional Services	1,648,089	1,497,417	0	1,497,417	0
Medical, Dental and Optical	1,472	0	0	0	0
Miscellaneous Expenses	8,129	1,987	0	1,987	0
Interest Expense	0	1,135	0	1,135	0

# REQUEST DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: HB1020

Date: 12/23/2014

Time: 13:16:50

Biennium: 2015-2017

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Cost of Good Sold	80,115	1,289	0	1,289	0
Land and Buildings	10,817,247	5,925,000	26,908,796	32,833,796	0
Other Capital Payments	502,870	421,772	(203)	421,569	0
Extraordinary Repairs	0	1,340,465	1,440,465	2,780,930	0
Equipment Over \$5000	3,995,227	4,703,300	2,538,216	7,241,516	0
IT Equip/Sftware Over \$5000	5,028	0	0	0	0
<b>Total</b>	<b>107,191,420</b>	<b>109,098,843</b>	<b>42,762,475</b>	<b>151,861,318</b>	<b>430,000</b>
<b>Main Research Center</b>					
General Fund	56,605,041	56,858,381	39,212,486	96,070,867	430,000
Federal Funds	6,547,697	5,931,138	1	5,931,139	0
Special Funds	44,038,682	46,309,324	3,549,988	49,859,312	0
<b>Total</b>	<b>107,191,420</b>	<b>109,098,843</b>	<b>42,762,475</b>	<b>151,861,318</b>	<b>430,000</b>
<b>Total Expenditures</b>	<b>107,191,420</b>	<b>111,660,237</b>	<b>40,201,081</b>	<b>151,861,318</b>	<b>430,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>56,605,041</b>	<b>58,606,521</b>	<b>37,464,346</b>	<b>96,070,867</b>	<b>430,000</b>
<b>Federal Funds</b>					
Z640 USDA/CREES Hatch 7 Multi-State	6,161,351	5,459,536	1	5,459,537	0
Z641 USDA/CREES McIntire Stennis	378,017	419,558	0	419,558	0
Z642 USDA/CREES Animal Health	8,329	52,044	0	52,044	0
<b>Total</b>	<b>6,547,697</b>	<b>5,931,138</b>	<b>1</b>	<b>5,931,139</b>	<b>0</b>
<b>Special Funds</b>					
338 Ag Research Fund 338	344,767	2,000,000	0	2,000,000	0
358 Main Experiment Station Fund 358	43,693,915	45,122,578	2,736,734	47,859,312	0
<b>Total</b>	<b>44,038,682</b>	<b>47,122,578</b>	<b>2,736,734</b>	<b>49,859,312</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>107,191,420</b>	<b>111,660,237</b>	<b>40,201,081</b>	<b>151,861,318</b>	<b>430,000</b>
<b>FTE Employees</b>	<b>349.01</b>	<b>351.85</b>	<b>17.00</b>	<b>368.85</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

640 NDSU Main Research Center

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:16:50

Program: Agricultural Research			Reporting Level: 00-640-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	31,633,796	0	0	31,633,796
A-B 2 One-time Requests		0.00	3,040,465	0	0	3,040,465
A-E 1 Remove 2013-15 One Time Funding		0.00	(400,000)	0	0	(400,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>34,274,261</b>	<b>0</b>	<b>0</b>	<b>34,274,261</b>

**Ongoing Budget Changes**

A-A 1 SBARE Priorities		17.00	8,545,000	0	0	8,545,000
A-A 2 Base Funding Extraordinary Repairs		0.00	1,340,465	0	0	1,340,465
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	6,691,516	6,691,516
A-A 5 Capital Bond Payments		0.00	421,569	0	0	421,569
A-F 1 Remove 2013-15 Capital Projects		0.00	(5,925,000)	0	0	(5,925,000)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(1,340,465)	0	0	(1,340,465)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(4,303,300)	(4,303,300)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(421,772)	0	0	(421,772)
Base Payroll Change		0.00	570,288	1	348,518	918,807
<b>Total Ongoing Budget Changes</b>		<b>17.00</b>	<b>3,190,085</b>	<b>1</b>	<b>2,736,734</b>	<b>5,926,820</b>

**Total Base Budget Changes**

<b>17.00</b>	<b>37,464,346</b>	<b>1</b>	<b>2,736,734</b>	<b>40,201,081</b>
--------------	-------------------	----------	------------------	-------------------

**Optional Budget Changes****One Time Optional Changes**

A-D 100 Oil Patch Salary Differential		0.00	430,000	0	0	430,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>

**Total Optional Budget Changes**

<b>0.00</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
-------------	----------------	----------	----------	----------------